

OTHER PUBLIC HEALTH ACTIVITIES

Department Overview

Other Public Health Activities report the tasks requiring separation of funds, but not a significant part monetarily of the County's Budget. The activities included are: Alcohol Rehabilitation Services, Employee Health Insurance and Predator Animal Control (Sheep and Cattle).

Predator Animal Control represents two per animal fees paid by ranchers in Gallatin County. The first fee imposed on sheep is \$0.60 per animal, with the second fee being imposed on cattle at a \$0.50 per animal rate. The fees are used to support the United States Department of Agriculture Predator Animal Control within the County.

Alcohol and Rehabilitation Services is a pass-through account from the State of Montana to the Alcohol and Drug Services Counseling Services of Gallatin County. ADSCS will receive \$66,591 from the County as the provider of counseling services. They are able to leverage these funds to support the organizations activities throughout Gallatin County.

Other Health Activities include:

- Permissive Medical Levy \$ 21,520
- P.I.L.T. 182,270
- Employee Health Ins. 1,549,595
- Liability Insurance 41,817
- Predatory Animal Control 16,487
- Mosquito Districts 144,922

Department Goals

- Continue to provide support for outside agencies

Recent Accomplishments

PUBLIC HEALTH

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Department Budget

Object of Expenditure	Actual FY 2008	Final FY 2009	Actual FY 2009	Request FY 2010	Preliminary FY 2010	Final FY 2010
Personnel	\$ -	\$ 1,169,150	\$ 993,778	\$ 1,169,150	\$ 1,549,595	\$ 1,945,303
Operations	-	115,889	104,300	115,889	323,049	393,709
Debt Service	-	-	-	-	-	248,847
Capital Outlay	-	1,307,773	653,887	1,307,773	182,270	2,000
Transfers Out	-	-	-	-	-	-
Total	\$ -	\$ 2,592,812	\$ 1,751,964	\$ 2,592,812	\$ 2,054,913	\$ 2,589,860

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	-	487,069	329,113	487,069	706,279	639,785
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	1,307,773	883,663	1,307,773	1,000,000	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	598,930	404,697	598,930	187,225	1,950,074
Trust & Agency Funds	-	199,040	134,492	199,040	161,409	-
Total	\$ -	\$ 2,592,812	\$ 1,751,964	\$ 2,592,812	\$ 2,054,913	\$ 2,589,860

Funding Sources

Tax Revenues	\$ -	\$ 429,031	\$ 429,031	\$ 429,031	\$ 273,454	\$ 612,441
Non-Tax Revenues	-	1,639,205	1,639,205	1,639,205	1,096,485	1,319,247
Cash Reappropriated	-	524,576	(316,271)	524,576	684,974	658,172
Total	\$ -	\$ 2,592,812	\$ 1,751,964	\$ 2,592,812	\$ 2,054,913	\$ 2,589,860

Department Personnel

No. of Positions	FT/PT	Title	FTE
		Services provided through various contracts	
Total Program			0

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2010 Budget Highlights

Personnel

- There are no employees for the maintenance of this fund. All services are through a contract with the Department of Agriculture and the State of Montana from fees collected on tax bills.

Operations

- Animal control is a per-sheep fee of 0.60 and per cow fee of 0.50 that has been placed by the owners of cattle and sheep.

Capital

- No capital outlay requested for this fund.

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Predatory Animal Control is striving to fulfill those goals.

Exceptional Customer Service

- Allocate resources in an efficient and economical manner

Be Model for Excellence in Government

- Provide exceptional customer service

Improve Communications

- Be transparent in relaying information regarding funding

To be the Employer of Choice

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WORKLOAD INDICATORS / PERFORMANCE MEASURES

Workload Indicators	Actual	Actual	Actual	Projected
Indicator	FY 2007	FY 2008	FY 2009	FY 2010

1. Increase in predator population
2. Increase in cow/sheep population

Performance Measures	Actual	Actual	Actual	Projected
Measure	FY 2007	FY 2008	FY 2009	FY 2010

1. Number of cows protected 27,053 27,745
2. Number of sheep protected 2,034 3,406

Comments